The **Non-Personnel Expense (NPE) Budget** covers individual items **costing less than $5,000 each, inclusive of handling, shipping and sales tax.**

Depending on what you are requesting for, the **Account Number** to be completed on the Non-Personnel Budget Request form is as follows:

610110 – Books and Subscriptions: Code books, magazine subscriptions, etc.
610120 – Memberships:  Dues for group affiliations.
610140 – Training and Seminars

615100 – Mileage:  Employee reimbursements
615110 – Out-of-Town Travel:  Any travel outside San Diego County. Includes hotel, food, taxi, gratuities, etc.

620100 – Services – Professional & Other: Consultants, Fingerprint checks, SUN/ARJIS, etc.

630110 – Equipment and Systems:  Generally, this includes non-disposable items that are over $100 each, software, anything related to computers, and furniture.
630120 – Rentals/Leases:  Trailers, pagers, water coolers, etc.
630130 – Office and Operating Supplies:  Disposable items, pens, pencils, paper, etc.
630140 – Postage/Shipping
630150 – Safety Equipment:  Protective vests, rain gear, turnout gear, etc.  (These items protect an individual employee.)
630200 – Uniforms:  Annual uniform allowance, uniform items damaged on duty, RSVP uniforms

640110 – Telephone & Communications

650120 – Equipment Maintenance Supplies
650130 – Equipment Maintenance – Outside Services, Maintenance Contracts
650140 – Software Maintenance

660110 – Promotional Activities:  Event participation to promote the department, recruiting efforts, etc.
660120 – Promotional Materials:  Harbor Police "giveaways" that promote the department; lunches/meals with outside contacts; refreshments for seminars/training hosted by department
660130 – Services – Fire, Police, Rescue, Emergency, etc.

670130 – Permits/Certificates/Licenses

600120 – Temporary Employee Services

**Please contact Chris at extension 6517 if you're not sure which General Ledger accounts to use. If the form does not provide enough space for all of your responses, please feel free to attach whatever is necessary to justify your request.**

# NON-PERSONNEL BUDGET REQUEST FY18/19 (Below $5,000 per item)

| | |
|---|---|
| **1. HARBOR POLICE DIVISION/TEAM/PROGRAM:**<br>**HPD UAS PROGRAM** | **ACCOUNT NUMBER**<br>**630110** |

| | | |
|---|---|---|
| **2. EQUIPMENT DESCRIPTION:**<br>**Please see UAS Program for Details**<br>DJI TB55 Battery (For DJI Matrice Drone) | | **How many?**<br>**8** |

**3. AMOUNT TO BE BUDGETED:**

| | | **Explain how cost was determined** |
|---|---|---|
| Cost (for 1): | **$ 369.00** | ☐ Recent Purchase (approx. date) |
| Add 8.75% Sales tax: | **$ 32.29** | X Vendor Quote |
| Total (for 1): | **$ 401.29** | ☐ Educated Guess |
| Total (for number requested) | **$ 3,210.30** | ☐ Other |

**4. PURPOSE OF ACQUISITION - PLEASE RESPOND TO EACH ITEM:**

  a. <u>Check one:</u>      Replacement ☐    Addition for new staff ☐    Addition of new equipment **X**

  b. **Explain how the equipment will save time and/or money**

The UAS Program allows Harbor Police to have its own dedicated aviation support at a fraction of the cost and gives commanders in the field real-time visual information (command bridge) at critical incidents such as; fires, crowd control, water rescues, active shooters, hazardous material calls, investigate aircraft laser strikes, missing persons and major events. This drone will have FLIR Camera options that are very useful with sizing up a Ship Fire or locating a dangerous suspect hiding.

  c. **Explain how the work is being accomplished now**

We do not have a UAS/Drone Program. We use SDPD or SDSD Aviation Assets (ABLE and ASTREA). However, there are times when Helicopters cannot fly due to large crowd events, higher priority calls or inclement weather conditions such as fog.

  d. **Explain the consequences if this request is not approved**

A delay to commanders in the field from receiving time sensitive information and puts officers lives at risk to have to gather the information themselves.

  e. **Give a realistic estimate of the frequency of use**

**Any critical incident may be used.**

  f. **Other reasons for replacement or addition not covered above**

**5. GENERAL SPECIFICATIONS OF EQUIPMENT** (attach brochures, photos, web site addresses, etc.)
  **https://store.dji.com/shop/industrial?from=menu_products**
**These are the Batteries for the DJI Matrice Drone.**

**6. MAINTENANCE:** Describe any special considerations necessary in maintaining the equipment.
**N/A**

**Submitted by:** _____

**Supervisor/Sgt.:** _____

**Lieutenant:** _____

**Date:** _____